

May 16, 2006

FROM:

SUBJECT:

Los Angeles County **Board of Supervisors** 

Gloria Molina

TO: Each Supervisor

First District

Bruce A. Chernof, M.D.

Yvonne B. Burke Second District

Director and Chief Medical

Zev Yaroslavsky Third District REGISTERED NURSE NEW HIRES/TERMINATIONS AND

**REGISTRY ACITIVITY - FIRST QUARTER 2006** 

Don Knabe Fourth District

Michael D. Antonovich Fifth District

As requested, attached for your review is the following information regarding nurse recruitment and retention across the department for the period January 1 – March 31, 2006:

Bruce A. Chernof, MD Director and Chief Medical Officer Number of nurses recruited

John R. Cochran III

Number of nurses resigned or left County (DHS) service

 Number of nursing vacancies Number of contracted nurses

Chief Deputy Director

The reason people are declining DHS employment

William Loos, MD Acting Senior Medical Officer The reason employees are leaving DHS

As of April 9, 2006 the Department has 6045.86 budgeted Registered Nurse positions, 5392.14 of which are filled, and 653.72 are vacant.

313 N. Figueroa Street, Suite 912 Los Angeles, CA 90012 Based on our review and analysis, facilities were able to recruit nurses for employment. As demonstrated by the number of terminations, we lose as many nurses as we hire.

Tel: (213) 240-8101 Fax: (213) 481-0503 Action Plan:

www.ladhs.org

www.ladhs.org

The focus of the Office of Nursing Affairs will continue to be on recruitment, but equal focus and resources will be allocated on retention activities:

To improve health through leadership, service and education.

- Centralization of recruitment and retention activities under the Office of Nursing Affairs to ensure consistent approach to recruitment and retention efforts.
- 2. Standardized exit interview questions will be developed and implemented at all facilities.
- 3. Track and trend reasons for leaving county employment. Results of exit interviews will be shared with facility CNO's. Each facility will be accountable for an action plan based on exit interviews and analysis.
- 4. Formation of a multi-facility "Retention Committee" for staff input in the development of retention strategies under the leadership of the Office of Nursing Affairs.

Please let me know if you have any questions or need additional information.

BAC:jy 501:010

Attachments

c: Chief Administrative Officer County Counsel Executive Officer, Board of Supervisors

### DEPARTMENT OF HEALTH SERVICES Registered Nurse First Quarter 2006 Report

#### Incomings and Terminations

		Jan	Feb	Mar	Apr	May	Jun	, Jul_	Aug	Sep	Oct	Nov	Dec	Sub-Total 1st Quarter	Total Year to Date
Department of Health Services	Incomings	59	64	73							_			196	196
(All Dept #s)	Terminations	66	62	77										205	205
Health Services Administration	Incomings	0	4	0	<del></del>	-								4	4
(Dept 110)	Terminations	1	0	1										2	2
Office of Managed Care (Dept 120)	Incomings	0	ol	1										1	1
(Dept 120)	Terminations	1	0	0										1	1
High Desert Healthcare System (Dept 130)	Incomings	0	0	1			<u></u>				<u> </u>			1	1
(Dept 100)	Terminations	1	0	0										1	11
LAC+USC Healthcare Network (Dept 160)	Incomings	28	18	30		<u> </u>		_						76	76
(Dept 100)	Terminations	31	16	22										69	69
Northeast CHC/Health Centers	Incomings	i	2	2					<u> </u>					5	_ <del>.</del>
(Dept 161)	Terminations	2		1										4	4
Harbor/UCLA Medical Center	Incomings	16	13	15			<u> </u>	<u> </u>	<u> </u>				-	44	44
(Dept 200)	Terminations	16	10	14										40	40
Long Beach CHC/Coastal Health	Incomings	0				<del></del>			<u> </u>	<u> </u>				0	0
Centers (Dept 201)	Terminations	0	0 1	0				<del></del>	 			 		1	1

### DEPARTMENT OF HEALTH SERVICES Registered Nurse First Quarter 2006 Report Incomings and Terminations

		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Sub-Total 1st Quarter	Total Year to Date
						<u> </u>					•			-	
King/Drew Medical Center (Dept 225)	Incomings	2	9	7:										18	18
(Dept 229)	Terminations	4	12	11										27	27
	<del>_</del>	<del></del>													
Southwest CHC/Health Centers (Dept 226)	Incomings	2	0	0										2	2
	Terminations	1	1	3			L			<u></u> _		<u> </u>		5	. 5
	<u>,                                    </u>	<del> </del>						,	, <u> </u>						
ValleyCare Olive View/UCLA Medical Center	Incomings	3	7	10										20	20
(Dept 240)	Terminations	4	8	3										15	15
Mid Valley CHC/Health Centers (Dept 241)	Incomings	1	3	1										5	5
	Terminations	0	1	3										4	4
													_		
Children's Medical Services (Dept 250)	Incomings	1	0	1										2	2
(Dept 230)	Terminations	1	0	5									1=	6	6 .
	•		-							- <u>-</u>				<del></del>	_ <del></del>
Rancho Los Amigos National Rehabilitation Center	Incomings	2	2	2										6	6
(Dept 260)	Terminations	2	5	2						}				9	9

## DEPARTMENT OF HEALTH SERVICES Registered Nurse First Quarter 2006 Report

Incomings and Terminations

		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Sub-Total 1st Quarter	Total Year to Date
															· · · · · · · · · · · · · · · · · · ·
Antelope Valley Rehabilitation Center	Incomings	0	0	0										0	0
(Dept 280)	Terminations	0	0	0				l.,						0	0
Juvenile Court Health Services	Incomings	1			<del></del>				<del></del> _					3	3
(Dept 290)	Terminations	1	3	3,										7	7
Public Health		· · · · · · · · · · · · · · · · · · ·	<del></del> -1					<del></del>	1	<del>,</del> -	<del></del>	<del> ,</del>			<del></del>
(Dept 295)	Incomings	2	5	1										8	. 8
	Terminations	1	4	9		L	<u> </u>		<u></u>	<u> </u>	<u> </u>			14	14
[aaaaa	- <del></del>	<del></del>			<u> </u>		,	····							
296 - AIDS Program (Dept 296)	Incomings	0	0	1			L							1	1
	Terminations	0	0	0	•									0	0

NOTE: Incomings include New Hires, Rehires, Reinstatements, Transfers, and Employee Change of Statuses from Non-RN Positions. Terminations incude Outgoings and Transfers.

### **DEPARTMENT OF HEALTH SERVICES** Registered Nurse First Quarter 2006 Report Reasons for Terminations

Department Number - Facility or Program	Daggard	Discharged	Failed Medical Exam		Moved	Non County Employ- ment	Olhar	Personal		Recurrent Release	Released Temp	Relirement	Relum to School	Transfer	Working Conditions	ROW TOTAL
Department transcript active or Frogram	Deceased	Discitatgeu	LXam	Healui	Moved	ment	Onlei	reisonai	at nome	Kalease	remp	remement	acrioor	118113161	Conditions	TOTAL
1110 -								<del></del>	1				· · · · ·		· · · · · · · · · · · · · · · · · · ·	<del></del>
Health Services Administration	0	0	0	Ιo	0	1	0	1	0	0	0	0	0	0	0	2
120 -																
Office of Managed Care	0	0	0	0	0_	1	0	0_	0	0	0	0	0	0	0	1
130 -	0	_	ا ہا	١	٦	4	_	_	ا م ا				ا م ا	0		1
High Desert Healthcare System	<u> </u>	00	0	0	0_	1	0	0_	0	0	0	0	0	U	0	┝┷┷
LAC+USC Healthcare Network	1	0	0	1	6	5	1	16	0	0	15	14	3	6	1	69
161 -	·		<b>-</b>	┝╌	<del>├─ॅ</del> ─		<del>- : -</del>	<del>                                     </del>	<del></del>	<del></del>	_ <del></del>	<u> </u>	<del></del>		<del></del> -	<del>                                     </del>
Northeast CHC/Health Centers	O	0	0	0	0	0	0	0	0	0	2	2	0	0	0	4
200 -	•															
Harbor/UCLA Medical Center	0	1	0	0	5	6	9	7	0	0	4	6	0	0	2	40
201 -	o		ا ۾ ا	ا ا	١,	_	١,	١		ا ہِ ا	_		ا ۾ ا	1		1
Long Beach CHC/Coastal Health Centers  225 -		0	0_	0	<u> </u>	0	0	0	0	0	0	0	0		<u> </u>	╟╼╼┷╼╌┤
King/Drew Medical Center	1	2	lol	2	] 1	0	0	5	0	loi	3	12	0	1	0	27
226 -				<del>                                     </del>	<del></del>		Ť		<del>                                     </del>	<del>-</del>		<u> </u>	-		<u>-</u>	<del></del>
Southwest CHC/Health Centers	0	0	0	l o	0	0	0	0	0	0	0	4	0	1	o	5
240 -					<del> </del> -			l	T			···				
ValleyCare Olive View/UCLA Medical Center	0	0	0_	1_1_	0	2	5	1	0	0	3	2	0	0	<u> 1_</u> _	15
241 -	0	o	١ ۾	_	۱.		1	١.,	_		_	_	_		_	
Mid Valley CHC/Health Centers	U	U	0	0	<del>                                     </del>	0	1	1	0	0	0	0	0_		0	4
Children's Medical Services	0	0	0	١٥	l o	0	1	l 0	1.0	loi	O	4	0	1	( <sub>0</sub> .	6
260 -		<del></del>	<del></del> -	<del>                                     </del>	<del> </del> _	<del></del>	┝∸	<del> </del> -	<del>                                     </del>	<del> </del> -	<del></del>	<del></del>	<del>                                     </del>	<del> </del>	<del></del> -	<b>├</b> ─ॅ-
Rancho Los Amigos Nat'l Rehab Center	0	2	0	0	1 1	0	0	0	0	0	1	2	1	2	0	9
280 -		<del></del>	<del>                                     </del>	i — —				i	<del>                                     </del>	<u> </u>			1			
Antelope Valley Rehabilitation Center	0	0	0	0	0	0	0	0_	0	0	0	0	0	0	0	0
290 -				\			_	1			} ```	\				∥ <u> </u>
Juvenile Court Health Services		0	0	1_1_	0_	0	0	0	0	0	0_	44	0_	2	0	7
Public Health	0	0	٥	۱ ۵	0	0	1	0	] o	l o	0	10	0	3	0	14
296 -	<del></del>			<del>                                     </del>	<del>                                     </del>	<del></del> -	<del>                                     </del>	<del>                                     </del>	+	<del> </del>	<del></del> -	<del>                                     </del>	<del></del> -	<del></del>	<del>                                     </del>	<b>├</b> ─ <del>'</del>
AIDS Program	0	0	0	0	0_	_ 0	0	0_	0	0	0	0	0	0	0	0
COLUMN TOTAL	2	5	0	5	14	16	18	31	0	0	28	60	4	18	4	205

### DEPARTMENT OF HEALTH SERVICES

#### Registered Nurse First Quarter 2006 Report

Reason Candidates Decline Employment

REASO	ON CANDIDATE DECLINED EMPLOYMENT	COASTAL CLUSTER	LAC+USC HEALTHCARE NETWORK	PUBLIC HEALTH	RANCHO LOS AMIGOS NAT'L REHAB CTR	SAN FERNANDO VALLEY CLUSTER	SOUTHWEST CLUSTER	ROW TOTAL
1/000	epted another job	2	0	0	0	1	1	
<del></del>	not respond to calls				0		<u>'</u>	
<del> </del>	not respond to letter		0			7	0	7
	not show - no reason given		0	0	0	<u></u>	0	
5 Dist	······································	1		0	0	0		
ļ	gative publicity\Professional risk	0		0	0		0	
} <del></del>	interested in full-time perm position	0	0	0	0	0	0	0
	interested in shift offered	2	5	0	0	0	1	8
	interested in specialty area offered			0	0	0	0	Ō
<del> </del>	interested in work assignment	0	0	0	0	1	0	1
} <del></del>	rsonal reasons	2	1	0	0	1	0	4
12 Pref	fers a higher position	0	0	0	0	0	0	0
<del></del>	fers another DHS department	0	0	0	0	0	0	0
14 Sala	ary too low	0	0	1	0	0	0	1
15 Una	able to attend new hire orientation	. 0	Ó	0	0	0	0	0
16 Una	able to clear pre-employment physical	0	0	0	0	0	0	0
17 No I	reason given	0	0	0	0	0	0	0
	ROW TOTAL	7	6	1	0	11	2	27

na = Information not available at time report completed.

This data includes results from employment/job offers made to candidates after placement interviews were conducted. Also, includes results from canvasing letters mailed to candidates on eligible lists.

# DEPARTMENT OF HEALTH SERVICES First Quarter 2006 Nurse Registry

	1		JANL	JARY	FEBR	UARY	MAT	ICH
CLUSTER	CONTRACTOR	TYPE OF SERVICE	ACTUAU ESTIMATE AMOUNT	HOURS	ACTUAL/ ESTIMATE AMOUNT	HOURS	ACTUAL/ ESTIMATE AMOUNT	Hours
ANTELOPE VALLEY HLTH SYS NETWORK	-0-	-0.	<del></del>	<u></u>			r	
COASTAL CLUSTER AREA	ASSOCIATED HEALTH PROFESSIONALS	<del></del>	0	·	<del>                                      </del>	<u> </u>	<del></del>	n
COASTAL CLUSTER AREA	FASTSAFF, INC.	TRAVERLER NURSE AGENCY	21,356	310	10,833	169	na	n:
COASTAL CLUSTER AREA	MED STAFF, INC	TRAVERLER NURSE AGENCY	24,021	280	23,216	276	na	n.
COASTAL CLUSTER AREA	ON ASSIGNMENT	TRAVERLER NURSE AGENCY	24,800	377	11,728	184	na	n
JUVENILE COURT HEALTH SERVICES	ASSOCIATED HEALTH PROFESSIONALS	TRAVERLER NURSE AGENCY	70,735	877	81,474	1,044	na na	n
LAC+USC HEALTHCARE NETWORK	PENDING VARIOUS INVOICE	NURSING REGISTRY	2,441	63		0	กล	n:
RANCHO LOS AMIGOS NAT'L REHAB CTR	MEDSTAFF	TRAVERLER NURSE AGENCY	2,846,690	39,537	466,019	6,472	na	na na
RANCHO LOS AMIGOS NAT'L REHAB CTR	ON ASSIGNMENT	TRAVERLER NURSE AGENCY	9,036	144	. 0		na	na
SAN FERNANDO VALLEY CLUSTER	HRN SERVICES	TRAVERLER NURSE AGENCY	24,938	373	4,977	67	na	na
SAN FERNANDO VALLEY CLUSTER	MEDICAL STP	NURSING REGISTRY	13,600	192	17,728	254	na	na
SAN FERNANDO VALLEY CLUSTER		NURSING REGISTRY	15,326	218	10,920	153	na	na
SAN FERNANDO VALLEY CLUSTER	MEDI-LEND	NURSING REGISTRY	7,188	115	7,188	115	na	na
SAN FERNANDO VALLEY CLUSTER	NURSE CONNECTION	NURSING REGISTRY	14,088	201	13,545	194	na	r\z
SAN FERNANDO VALLEY CLUSTER	PROFESSIONAL STAFFING	NURSING REGISTRY	24,099	723	8,937	268	na	na
SAN FERNANDO VALLEY CLUSTER	S.O.S. NURSES	NURSING REGISTRY	8,000	125	8,000	125	na	na
SAN FERNANDO VALLEY CLUSTER	NURSE CONNECTION	NURSING REGISTRY (LVNs)	5,296	156	5,296	156	na	na
SAN FERNANDO VALLEY CLUSTER	PROFESSIONAL STAFFING	NURSING REGISTRY (LVNs)	4,496	132	3,168	93	na	na
SAN FERNANDO VALLEY CLUSTER	ASSOCIATED HEALTH PROFESSIONALS	NURSING REGISTRY (CNAs)	13,652	544	10,658	424	па	กล
SAN FERNANDO VALLEY CLUSTER	ATC TRAVELERS	NURSING REGISTRY (CNAs)	38,464	1,127	38,776	1,136	na	na
SAN FERNANDO VALLEY CLUSTER	FLEX NURSING	NURSING REGISTRY (CNAs)	480	13	480	13	na	na
	HRN SERVICES	NURSING REGISTRY (CNAs)	30,840	488	27,768	439	na	na na
SAN FERNANDO VALLEY CLUSTER	MEDICAL STP	NURSING REGISTRY (CNAs)	105,639	3,871	90,666	3,322	na	na
SAN FERNANDO VALLEY CLUSTER	MEDISCAN	NURSING REGISTRY (CNAs)	3,588	128	2,020	72	na	na
SAN FERNANDO VALLEY CLUSTER	NURSE CONNECTION .	NURSING REGISTRY (CNAs)	43,141	1,887	43,141	1,887	na	na
SAN FERNANDO VALLEY CLUSTER	PROFESSIONAL STAFFING	NURSING REGISTRY (CNAs)	93,466	4,645	89,839	4,410	na	na na
SAN FERNANDO VALLEY CLUSTER	RELIABLE HEALTHCARE	NURSING REGISTRY (CNAs)	0	0	1,500	107	na	
SAN FERNANDO VALLEY CLUSTER	UNITED NURSING INTERNATIONAL	NURSING REGISTRY (CNAs)	2,656	79	2,750	82		na
SAN FERNANDO VALLEY CLUSTER	AMN HEALTHCARE	TRAVERLER NURSE AGENCY	217,000	347	21,700	347	na	na
SAN FERNANDO VALLEY CLUSTER	ATC TRAVELERS	TRAVERLER NURSE AGENCY	38,304	546	35,464	520	na	na
SAN FERNANDO VALLEY CLUSTER	HRN SERVICES	TRAVERLER NURSE AGENCY	75,886	1,018	77,613	1,042	na	na
SAN FERNANDO VALLEY CLUSTER	MEDSTAFF	TRAVERLER NURSE AGENCY	30,000	450			na	
SAN FERNANDO VALLEY CLUSTER	ON ASSIGNMENT	TRAVERLER NURSE AGENCY	120,666	1,567	30,000	450	na	na
SAN FERNANDO VALLEY CLUSTER	PROFESSIONAL STAFFING	TRAVERLER NURSE AGENCY	47,218	805	95,821	1,244	na	na
SAN FERNANDO VALLEY CLUSTER	STAT NURSES INTERNATIONAL	TRAVERLER NURSE AGENCY	22,170		49,110	837	na	na
SAN FERNANDO VALLEY CLUSTER	UNITED STAFFING SOLUTIONS	TRAVERLER NURSE AGENCY		342	50,000	772	na	na
SAN FERNANDO VALLEY CLUSTER	AMN HEALTHCARE	TRAVERLER NURSE AGENCY (LVNs)	9,465	133	9.465	133	na	na
SAN FERNANDO VALLEY CLUSTER	MEDSTAFF	TRAVERLER NURSE AGENCY (LVNs)	7,520	160	7,520	160	na	na

## DEPARTMENT OF HEALTH SERVICES First Quarter 2006 Nurse Registry

			JANU	ARY	FEBR	JARY	MAR	CH
CLUSTER	CONTRACTOR	TYPE OF SERVICE	ACTUAU ESTIMATE AMOUNT	HOURS	ACTUAL/ ESTIMATE AMOUNT	HOURS	ACTUAL/ ESTIMATE AMOUNT	HOURS
SOUTHWEST AREA	ATC TRAVELERS	NURSING REGISTRY	7,072	96			···	
SOUTHWEST AREA	S.O.S HURSES SERVICE CORPORATION	NURSING REGISTRY	12,272	157	——- <del>-</del>			na
SOUTHWEST AREA	UNITED STAFFING SOLUTIONS, INC	NURSING REGISTRY	11.076	144			na	na
SOUTHWEST AREA		<del> </del>	310	144			na	na
SOUTHWEST AREA	MEDISCAN NURSING STAFFING, INC.	NURSING REGISTRY (LVNs)	<del></del>	*******		0	na na	na
SOUTHWEST AREA	NURSE CONNECTION	NURSING REGISTRY (LVNs)	4,502	120		0		na
SOUTHWEST AREA		NURSING REGISTRY (LVNs)	1,904	48	<del>-</del>		· · · · · · · · · · · · · · · · · · ·	па
SOUTHWEST AREA	UNITED NURSING INTERNATIONAL	NURSING REGISTRY (LVNs)	458	8	0	0		na
SOUTHWEST AREA	UNITED STAFFING SOLUTIONS, INC	NURSING REGISTRY (LVNs)	5,680	136	0	0		na
SOUTHWEST AREA	ASSOCIATE HEALTH PROFESSIONALS, INC.	NURSING REGISTRY (CNAs)	12,849	520	0	0	·	na
SOUTHWEST AREA	ATC TRAVELERS	NURSING REGISTRY (CNAs)	14,496	604	0	0		na'
	MEDISCAN NURSING STAFFING, INC.	NURSING REGISTRY (CNAs)	1,280	64	0	0	na	na
SOUTHWEST AREA	MEDSTAFF, INC.	NURSING REGISTRY (CNAs)	3,058	135	0	0	na	na
SOUTHWEST AREA	NURSE CONNECTION	NURSING REGISTRY (CNAs)	32,250	1,576	0	0	na	na
SOUTHWEST AREA	RELIABLE HEALTH CARE SERVICES	NURSING REGISTRY (CNAs)	19,013	707	0	0	na	na
SOUTHWEST AREA	MEDSTAFF, INC.	NURSING REGISTRY (LPTs)	640	16	0	0	na	na na
SOUTHWEST AREA	NURSE CONNECTION	NURSING REGISTRY (LPTs)	17,436	452	0	0	กล	na
SOUTHWEST AREA	UNITED NURSING INTERNATIONAL	NURSING REGISTRY (LPTs)	12,002	304	0		na	na
SOUTHWEST AREA	ASSOCIATE HEALTH PROFESSIONALS, INC.	TRAVERLER NURSE AGENCY	8,064	108	2.016	24	na	na na
SOUTHWEST AREA	ATC TRAVELERS	TRAVERLER NURSE AGENCY	7,480	96		0	na	na
SOUTHWEST AREA	FASTAFF, INC.	TRAVERLER NURSE AGENCY	1,736,926	20,126		0	na	na
SOUTHWEST AREA	FLEX NURSING SERVICE, INC.	TRAVERLER NURSE AGENCY	22,968	312	0	0	na	na
SOUTHWEST AREA	MEDSTAFF, INC.	TRAVERLER NURSE AGENCY	6,336	96	0	0	na	na
SOUTHWEST AREA	NURSE CONNECTION	TRAVERLER NURSE AGENCY	78,386	943		0	na	na
SOUTHWEST AREA ,	ON ASSIGNMENT HEALTHCARE STAFFING	TRAVERLER NURSE AGENCY	4,292	48	0	-	na	na
SOUTHWEST AREA	STAT NURSES INTERNATIONAL	TRAVERLER NURSE AGENCY	25,884	388		0	na	na
SOUTHWEST AREA	UNITED NURSING INTERNATIONAL	TRAVERLER NURSE AGENCY	12,285	168			na	na
						<u>`</u>	1.0	
TOTAL		<u> </u>	\$6,082,169	\$89,489	\$1,367,111	\$27,147	па	na

na = Information not available at time report completed.

Registry information is reported to DHS Financial Services from each facility's finance area on a monthly basis. Each facility's finance receives contract/registry information on a flow basis as vendors request payment for services,

Note: Registered Nurses appear under NURSING REGISTRY and TRAVELER NURSE AGENCY

# COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES NURSE REGISTRIES SUMMARY \* FISCAL YEAR 2005-06

		SUMM	ĀRŸ	NURSE REG	Sil	IES DE COM	HOURS
		ADOPTED		FYE		SURPLUS/	YTD THRU
FACILITY	1	BUDGET (a)		XPENSES (b)		(DEFICIT)	JANUARY
LAC+USC Medical Center	\$	21,462,000	\$	38,645,000	\$	(17,183,000)	376,860
LAC+USC CHC/HC's		1,221,000		1,423,809		(202,809)	21,093
Northeast Network :		22,683,000		40,068,809	•	(17,385,809)	397,953
H/UCLA Medical Center Coastal CHC/HC's	\$	2,340,000	\$	1,988,950 -	\$	351,050 -	11,717 -
Coastal Network:		2,340,000		1,988,950		351,050	11,717
MLK/D Medical Center	\$	20,362,880	\$	55,484,191	\$	(35,121,311)	402,005
Southwest CHC/HC's		-		142,850		(142,850)	2,416
Southwest Network:		20,362,880		55,627,041		(35,264,161)	404,421
Rancho Los Amigos NRC:	\$	-	\$	861,628	\$	(861,628)	4,766
OV/UCLA Medical Center	\$	5,925,000	\$	9,032,712	\$	(3,107,712)	125,254
San Fernando Valley CHC/HC's		2000		-		-	
High Desert Health System - MACC Antelope Valley Health Centers		26,000		26,000		-	40
Antelope Valley Rehab Center		_		_		<u>-</u>	-
Valley Care Network:		5,951,000		9,058,712		(3,107,712)	125,294
SUBTOTAL ENTERPRISE:	\$	51,336,880	\$	107,605,140	\$	(56,268,260)	944,151
Juvenile Court Health Services		475,000		290,000		185,000	1,881
TOTAL DHS:	\$	51,811,880	\$	107,895,140	\$	(56,083,260)	946,032

#### Footnotes:

<u>...</u>

- Based on each facility's FY 2005-06 Registry Report through December, which reflects the following types of services: Travel and Non-Travel RNs, LVNs, CNAs, LPTs, and Surgical Techs. Excludes Hemodialysis, which are billed based on number of procedures, not hours.
- (a) Based on the FY 05-06 Board Adopted Budget After Supplemental Budget Resolution, adopted by the Board on September 20, 2005.
- (b) Full-year estimates are based on each facility's FY 2005-06 Registry Report through January '06.